

Public Health Services

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY PROGRAM					
Physical Health Services	57,815,300	60,914,700	67,612,900	71,102,700	70,902,000
Emergency Medical Services	5,598,600	5,020,800	6,238,300	6,655,700	6,604,700
Laboratory Services	5,493,700	4,111,600	5,133,800	5,146,500	5,100,800
Substance Abuse Services	22,054,600	13,519,400	20,145,700	24,767,400	24,751,700
Total:	90,962,200	83,566,500	99,130,700	107,672,300	107,359,200
BY FUND CATEGORY					
General	10,232,300	10,265,700	10,531,900	12,224,500	12,066,700
Dedicated	17,217,900	17,138,300	18,215,700	18,872,900	18,860,000
Federal	63,512,000	56,162,500	70,383,100	76,574,900	76,432,500
Total:	90,962,200	83,566,500	99,130,700	107,672,300	107,359,200
Percent Change:		(8.1%)	18.6%	8.6%	8.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	12,828,300	11,400,500	12,991,200	13,341,600	13,030,300
Operating Expenditures	21,842,000	17,756,000	21,628,600	23,035,800	23,035,800
Capital Outlay	166,100	1,317,500	0	121,500	119,700
Trustee/Benefit	55,625,800	53,092,500	64,510,900	71,173,400	71,173,400
Lump Sum	500,000	0	0	0	0
Total:	90,962,200	83,566,500	99,130,700	107,672,300	107,359,200
Full-Time Positions (FTP)	216.27	215.27	216.27	218.27	218.27

Division Description

The Division of Public Health includes Public Health Services, Emergency Medical Services, Laboratory Services, and Substance Abuse Services. Public Health provides services in seventeen different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include: immunizations, chronic and communicable disease prevention and intervention, food safety, reduction of health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, as well as medical response to disasters. This program trains EMS personnel, conducts ambulance licensing, certifies and recertifies EMT's and other categories of EMS personnel, operates the statewide EMS communications center, provides technical assistance and grants to community EMS units, evaluates EMS system performance, and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the Department. In addition, the Bureau of Laboratories provides laboratory support to the local district health departments and other departments of state government in accordance with written agreements.

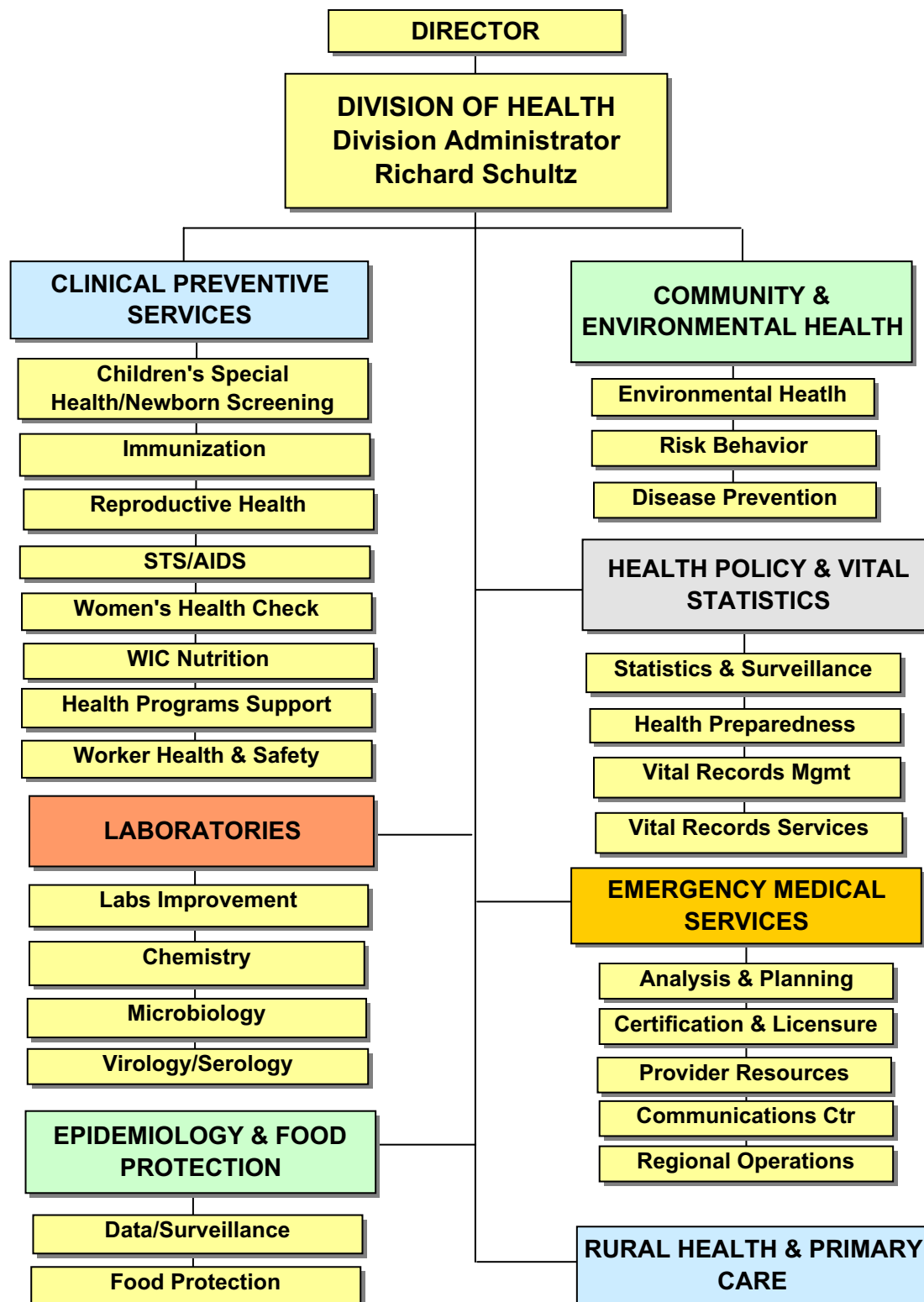
The Substance Abuse program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon alcohol and other drugs; and by developing prevention programs for people who are at risk of developing alcohol or other drug dependency. This program was transferred into the Public Health Services Division beginning in FY 2006.

Public Health Services

Division Profile

Analyst: Holland-Smith

Organizational Chart



Public Health Services Division Profile

Analyst: Holland-Smith

Key Services Provided

	FY 2002	FY 2003	FY 2004	FY 2005
Children's vaccines administered*	501,148	500,545	469,952	440,971
Immunization rates (19 to 35 Months)	75.0%	73.9%	82.5%	82.8%
Immunization Rates (School Age Children)	95.3%	95.2%	94.5%	93.5%
Total number of childhood vaccine preventable diseases (HIB, Measeales, Mumps, Whooping Cough, Rubella)	174	157	83	70
Women, Infants and Children (WIC served monthly)	333,333	34,341	35,756	37,737
WIC average monthly voucher value	42	41	45	46
Women's Health Check - screenings	2,232	2,487	3,067	3,364
Women's Health Check - breast cancer diagnosed	24	44	46	47
Women's Health Check - cervical cancer diagnosed	1	0	3	1
Total adults and adolescent substance abuse clients served	7,747	6,461	9,160	7,996

* The number of vaccinations administered is declining because many new vaccines are combination vaccines.

Health Programs Participation

Cystic Fibrosis/PKU	FY 2003	FY 2004	FY 2005	% Chg from FY04 - FY05
Adult Cystic Fibrosis	25	34	41	21%
Adult Cystic Fibrosis Expenditures	\$46,921	\$74,743	\$140,516	88%
Adult PKU	18	19	23	21%
Adult PKU Expenditures	\$57,837	\$73,072	\$75,759	3.7%
Reported Cases	CY 2003	CY 2004	**CY 2005	
New HIV/AIDS Cases (calendar year)	23	22	4	
New AIDS Cases	20	16	11	
Total Living with AIDS in Idaho	772	805	812	
State Program Participants HIV/AIDS	CY 2003	CY 2004	**CY 2005	
Ave # of eligible participants	106	103	88	
Ave # of participants served	91	88	73	
Ave # of eligible participants who were not served	14	15	15	
HIV/AIDS Expenditures	\$1,176,789	\$1,391,052	\$689,950	

** 6-month actual

Physical Health Services

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	133.33	4,982,200	67,612,900	133.33	4,982,200	67,612,900
Reappropriations	0.00	118,700	377,600	0.00	0	377,600
HB 395	0.00	66,400	70,600	0.00	66,400	70,600
3. New Vaccine - Menactra	0.00	59,000	59,000	0.00	59,000	59,000
4. New Vaccine - Tdap	0.00	16,000	16,000	0.00	16,000	16,000
7. Receipts Authority	0.00	0	250,000	0.00	0	250,000
Omnibus CEC Supplemental	0.00	0	0	0.00	30,600	78,400
FY 2006 Total Appropriation	133.33	5,242,300	68,386,100	133.33	5,154,200	68,464,500
Non-Cognizable Funds and Transfers	1.00	0	150,000	1.00	0	150,000
Reappropriations Object Transfer	0.00	0	0	0.00	0	0
Expenditure Object Transfer	0.00	0	0	0.00	0	0
Reappropriation Transfer Between Pgrms	0.00	(87,200)	(136,000)	0.00	0	(136,000)
Receipts Authority Program Transfer	0.00	0	725,000	0.00	0	725,000
FY 2006 Estimated Expenditures	134.33	5,155,100	69,125,100	134.33	5,154,200	69,203,500
Removal of One-Time Expenditures	0.00	(97,900)	(714,900)	0.00	(66,400)	(714,900)
FY 2007 Base	134.33	5,057,200	68,410,200	134.33	5,087,800	68,488,600
Benefit Costs	0.00	42,500	108,900	0.00	13,100	33,600
Insurance Premium Rebate	0.00	0	0	0.00	(79,600)	(203,700)
General Inflation	0.00	251,600	1,137,500	0.00	251,600	1,137,500
Replacement Vehicles	0.00	7,200	13,000	0.00	0	11,200
Computer Replacement	0.00	2,000	3,900	0.00	0	3,900
Statewide Cost Allocation	0.00	0	(44,700)	0.00	0	(44,700)
Annualization New Vaccine - Menactra	0.00	59,000	59,000	0.00	59,000	59,000
Annualization New Vaccine - Tdap	0.00	16,000	16,000	0.00	16,000	16,000
CEC Permanent Positions	0.00	26,200	67,100	0.00	46,500	119,200
CEC Group Positions	0.00	1,300	3,300	0.00	2,400	6,100
Increased Cost of Vaccines	0.00	147,900	147,900	0.00	147,900	147,900
Adult Cystic Fibrosis	0.00	108,900	108,900	0.00	108,900	108,900
Cancer Data Registry	0.00	30,000	30,000	0.00	30,000	30,000
On-going Non-Cog Adjustments	0.00	0	150,000	0.00	0	150,000
FY 2007 Program Maintenance	134.33	5,749,800	70,211,000	134.33	5,683,600	70,063,500
1. Market Pay Rate Adjustment	0.00	13,300	53,200	0.00	0	0
4. AIDS Drug Assistance Program	0.00	601,800	752,200	0.00	601,800	752,200
6. Adult PKU Formula	0.00	86,300	86,300	0.00	86,300	86,300
FY 2007 Total	134.33	6,451,200	71,102,700	134.33	6,371,700	70,902,000
Change from Original Appropriation	1.00	1,469,000	3,489,800	1.00	1,389,500	3,289,100
% Change from Original Appropriation		29.5%	5.2%		27.9%	4.9%

Physical Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	133.33	4,982,200	10,494,000	52,136,700	67,612,900

Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year.

GENERAL FUNDS: \$118,700 is reappropriated in personnel costs.

DEDICATED FUNDS: \$181,000 is reappropriated in operating expenditures and \$77,900 in trustee/benefit payments.

Agency Request	0.00	118,700	258,900	0	377,600
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The Governor's recommendation reflects the General Fund portion of the reappropriation from the Cooperative Welfare Fund as dedicated funds.

Governor's Recommendation	0.00	0	377,600	0	377,600
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HB 395

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	66,400	0	4,200	70,600
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Governor's Recommendation	0.00	66,400	0	4,200	70,600
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3. New Vaccine - Menactra

The department is requesting funding to purchase a new vaccine for adolescents to prevent meningitis. The Centers for Disease Control (CDC) recommends 11-12 year olds, students entering high school, and college freshman living in dormitories receive the Menactra vaccination to protect them and prevent outbreaks from occurring and endangering other children and young adults. The department would like to begin administering the vaccine beginning in January 2006, and requests an additional \$59,000 in the FY 2007 appropriation request to vaccinate 9,000 persons in calendar year 2006. With federal funding from the CDC and federal grants, the department estimates the General Fund share will be less than 20% of the total cost.

Agency Request	0.00	59,000	0	0	59,000
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Governor's Recommendation	0.00	59,000	0	0	59,000
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4. New Vaccine - Tdap

The department is requesting funding to purchase vaccine for adolescents to prevent pertussis, also known as whooping cough. The Centers for Disease Control (CDC) recommends that adolescents receive tetanus, diphtheria and a-cellular pertussis (Tdap) instead of the tetanus-diphtheria (Td) booster. It is recommended that Tdap be given to adolescents 13 through 18 who missed the 11-12 year old dose of the booster, and adolescents 11 to 18 who have already been vaccinated with Td are encouraged to receive a dose of Tdap to further protect against whooping cough. The department would like to begin administering the vaccine beginning in January 2006, and requests an additional \$16,000 in the FY 2007 appropriation request for an annual total of \$32,000. It is estimated that the General Fund share will be less than 20% of the total cost.

Agency Request	0.00	16,000	0	0	16,000
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Governor's Recommendation	0.00	16,000	0	0	16,000
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7. Receipts Authority

The department is requesting spending authority in personnel costs for the significant increase of WIC food rebates, receipts from the sale of Newborn Metabolic Screening test kits, and the steadily increase in the volume of requests for vital record certificates.

Agency Request	0.00	0	250,000	0	250,000
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Governor's Recommendation	0.00	0	250,000	0	250,000
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Physical Health Services

Analyst: Holland-Smith

Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	30,600	0	47,800	78,400
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FY 2006 Total Appropriation

Agency Request	133.33	5,242,300	11,002,900	52,140,900	68,386,100
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Governor's Recommendation	133.33	5,154,200	11,121,600	52,188,700	68,464,500
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Non-Cognizable Funds and Transfers

The department reports it has additional funds for personnel costs - \$71,400, operating expenditures - \$63,600, and trustee/benefit payments - \$15,000 and is requesting approval by the Division of Financial Management through the non-cognizable spending authorization process. In addition, the Division of Financial Management granted the Physical Health Services Program an additional 1.00 FTP to manage a new federal grant. The grant is for \$150,000 to administer the Comprehensive Cancer Control program and is expected to be ongoing.

Agency Request	1.00	0	0	150,000	150,000
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Governor's Recommendation	1.00	0	0	150,000	150,000
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Reappropriations Object Transfer

Of the amount authorized in the reappropriations process the department is transferring \$78,900 from the General Fund in personnel costs to capital outlay; and \$2,100 in federal funds from operating expenditures, and \$77,900 from trustee/benefit payments to capital outlay.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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Expenditure Object Transfer

Transfers \$250,000 from the General Fund in personnel costs into operating expenditures, transfers \$60,000 in trustee/benefit payments from the Cancer Control Fund into operating expenditures, transfers \$250,000 from operating expenditures from receipts in the Cooperative Welfare Fund into trustee/benefit payments, and transfers \$500,000 in federal funds from operating expenditures 50:50 into personnel costs and trustee/benefit payments.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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Reappropriation Transfer Between Prgms

This decision unit transfers \$8,300 out of personnel costs, and \$127,700 out of capital outlay into other programs. The department is reallocating the one-time funds they have the authority to spend under reappropriations amongst all of their programs.

Agency Request	0.00	(87,200)	(48,800)	0	(136,000)
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The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.

Governor's Recommendation	0.00	0	(136,000)	0	(136,000)
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Receipts Authority Program Transfer

Transfers in excess spending authority from other programs in the department.

Agency Request	0.00	0	725,000	0	725,000
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Governor's Recommendation	0.00	0	725,000	0	725,000
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Physical Health Services

Analyst: Holland-Smith

Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
FY 2006 Estimated Expenditures					
Agency Request	134.33	5,155,100	11,679,100	52,290,900	69,125,100
Governor's Recommendation	134.33	5,154,200	11,710,600	52,338,700	69,203,500

Removal of One-Time Expenditures

Removes funding provided for HB395, the 27th pay period, reappropriations, and other one-time items.

Agency Request	0.00	(97,900)	(447,600)	(169,400)	(714,900)
Governor's Recommendation	0.00	(66,400)	(479,100)	(169,400)	(714,900)

FY 2007 Base					
Agency Request	134.33	5,057,200	11,231,500	52,121,500	68,410,200
Governor's Recommendation	134.33	5,087,800	11,231,500	52,169,300	68,488,600

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	42,500	0	66,400	108,900
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs.

Governor's Recommendation	0.00	13,100	0	20,500	33,600
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Insurance Premium Rebate

Agency Request	0.00	0	0	0	0
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The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	(79,600)	0	(124,100)	(203,700)
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General Inflation

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	251,600	0	885,900	1,137,500
Governor's Recommendation	0.00	251,600	0	885,900	1,137,500

Replacement Vehicles

Requests funding for one sedan.

Agency Request	0.00	7,200	0	5,800	13,000
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The Governor's recommends using Economic Recovery Reserve Funds instead of General Funds.

Governor's Recommendation	0.00	0	5,400	5,800	11,200
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Computer Replacement

Replace seven personal computers on a three-year cycle @ \$560 each.

Agency Request	0.00	2,000	0	1,900	3,900
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The Governor's recommends using Economic Recovery Reserve Funds instead of General Funds.

Governor's Recommendation	0.00	0	2,000	1,900	3,900
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Physical Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This reduction is for State Controller fees.					
Agency Request	0.00	0	(12,500)	(32,200)	(44,700)
Governor's Recommendation	0.00	0	(12,500)	(32,200)	(44,700)
Annualization New Vaccine - Menactra					
Funding required for a 12-month supply of vaccine.					
Agency Request	0.00	59,000	0	0	59,000
Governor's Recommendation	0.00	59,000	0	0	59,000
Annualization New Vaccine - Tdap					
Funding required for a 12-month supply of vaccine.					
Agency Request	0.00	16,000	0	0	16,000
Governor's Recommendation	0.00	16,000	0	0	16,000
CEC Permanent Positions					
Calculated cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	26,200	0	40,900	67,100
Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.					
Governor's Recommendation	0.00	46,500	0	72,700	119,200
CEC Group Positions					
Calculated cost of a 1% salary increase for group positions.					
Agency Request	0.00	1,300	0	2,000	3,300
Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.					
Governor's Recommendation	0.00	2,400	0	3,700	6,100
Increased Cost of Vaccines					
The department is requesting funding to cover the increasing costs and volume of vaccines necessary to cover Idaho's children. Last year 485,935 doses of vaccine were distributed to health professionals throughout the state to protect children from 13 different diseases. Health care providers participating in the state program must agree to administer the vaccines at a reduced rate for free if the patient is unable to pay.					
Agency Request	0.00	147,900	0	0	147,900
Governor's Recommendation	0.00	147,900	0	0	147,900
Adult Cystic Fibrosis					
The amount in the FY 2007 Base to cover medications and treatment for adults with cystic fibrosis is \$205,000. The department is estimating that costs will escalate to \$313,900 in FY 2007.					
Agency Request	0.00	108,900	0	0	108,900
Governor's Recommendation	0.00	108,900	0	0	108,900

Physical Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Cancer Data Registry

The Cancer Data Registry of Idaho is funded through tobacco taxes, which have been falling over the last six years. The department is requesting General Funds be provided for the falling revenues. The registry collects incidence and survival data on all cancer patients in the state. It is a valuable tool to support the health care system through determining cancer incidence, monitoring trends, identifying high-risk populations, providing a database for conducting epidemiologic studies, providing data to assist public health officials, prioritize health resource allocations, and develop and measure prevention and intervention strategies.

Agency Request	0.00	30,000	0	0	30,000
Governor's Recommendation	0.00	30,000	0	0	30,000

On-going Non-Cog Adjustments

Requests that the additional funding that became available in FY 2006 for personnel costs of \$71,400, operating expenditures of \$63,600, and \$15,000 in trustee/benefit payments be built into the FY 2007 Base.

Agency Request	0.00	0	0	150,000	150,000
Governor's Recommendation	0.00	0	0	150,000	150,000

FY 2007 Program Maintenance

Agency Request	134.33	5,749,800	11,219,000	53,242,200	70,211,000
Governor's Recommendation	134.33	5,683,600	11,226,400	53,153,500	70,063,500

1. Market Pay Rate Adjustment

The department is requesting funding to address pay inequity issues that are leading to high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. The conditions that contribute to the high turnover create the following cycle:

- Large number of staff leave the department to do the same work for more pay, which
- Compromises the department's ability to meet minimum standards of client care, which
- Puts the department in a constant hiring and staff development mode, which
- Results in higher workloads, increased costs in recruitment and staff development, and increased stress for staff that remain, which
- To combat these situations, the department is forced to pay new hires more than current employees, which
- Causes more morale issues and leads to more turnover.

Agency Request	0.00	13,300	0	39,900	53,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

4. AIDS Drug Assistance Program

AIDS drugs help maintain the health of persons infected with HIV. The drugs reduce the viral loads of people with HIV, making less infectious and presumable less likely to transmit the disease. Many of these individuals need assistance in purchasing drugs that keep them healthy. The federal government provides Idaho with \$670,000 in grant money for the AIDS Drug Assistance Program, and supplemented this with one-time funding in federal fiscal year 2005. This funding ended in October 2005 and the department is requesting funding to cover client and inflationary growth for FY 2007. The average cost per client per month in FY 2005 was \$1,421, and the anticipated cost for FY 2007 is \$1,626. The department estimates it will serve 99 clients at a total cost of \$1,931,700. With current federal funding of \$670,000, pharmacy rebates of \$482,900, and current state funding of \$177,000, the department estimates it needs an additional \$601,800 and in turn will receive an additional \$150,400 in rebates.

Agency Request	0.00	601,800	150,400	0	752,200
Governor's Recommendation	0.00	601,800	150,400	0	752,200

Physical Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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6. Adult PKU Formula

The department is requesting funding to cover the cost of providing formula to adults with phenylketonurua (PKU) a genetic disease diagnosed at birth that affects the central nervous system and can cause mental retardation if left untreated. By supplementing a person's diet with a special liquid formula, people can avoid the effects of PKU. For women of child bearing age, managing their diet through formula is imperative to prevent severe birth defects for their newborn children. The department is estimating \$10,300 in personnel cost and \$76,000 in operating expenditures to cover the cost of providing formula to adults with PKU and access to clinical services for proper dietary management. In FY 2005, the state spend \$62,491 from the General Fund to support this program. Funding was never specifically provided for this program and were historically transferred from other public health programs to meet the need. The average cost per person in FY 2005 was \$2,841 and the department estimates the costs will increase to \$3,452 during the next budget year. There were a total of 22 persons receiving care in FY 2005 with an expected increase of 3 new clients each in FY 2006 and FY 2007.

Agency Request	0.00	86,300	0	0	86,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>86,300</i>	<i>0</i>	<i>0</i>	<i>86,300</i>

FY 2007 Total					
Agency Request	134.33	6,451,200	11,369,400	53,282,100	71,102,700
<i>Governor's Recommendation</i>	<i>134.33</i>	<i>6,371,700</i>	<i>11,376,800</i>	<i>53,153,500</i>	<i>70,902,000</i>

Agency Request

Change from Original App	1.00	1,469,000	875,400	1,145,400	3,489,800
% Change from Original App	0.8%	29.5%	8.3%	2.2%	5.2%

Governor's Recommendation

<i>Change from Original App</i>	<i>1.00</i>	<i>1,389,500</i>	<i>882,800</i>	<i>1,016,800</i>	<i>3,289,100</i>
<i>% Change from Original App</i>	<i>0.8%</i>	<i>27.9%</i>	<i>8.4%</i>	<i>2.0%</i>	<i>4.9%</i>

Emergency Medical Services

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	27.76	260,200	6,238,300	27.76	260,200	6,238,300
Reappropriations	0.00	23,000	23,000	0.00	0	23,000
HB 395	0.00	5,900	15,600	0.00	5,900	15,600
7. Receipts Authority	0.00	0	191,000	0.00	0	191,000
Omnibus CEC Supplemental	0.00	0	0	0.00	4,500	16,700
FY 2006 Total Appropriation	27.76	289,100	6,467,900	27.76	270,600	6,484,600
Funds to Match Reappropriations	0.00	0	3,700	0.00	0	3,700
Reappropriations Object Transfer	0.00	0	0	0.00	0	0
Expenditure Object Transfer	0.00	0	0	0.00	0	0
Appropriation Transfer Between Pgrms	0.00	(3,000)	(3,000)	0.00	0	(3,000)
Transfer Between Programs	0.00	0	75,000	0.00	0	75,000
FY 2006 Estimated Expenditures	27.76	286,100	6,543,600	27.76	270,600	6,560,300
Removal of One-Time Expenditures	0.00	(25,900)	(368,000)	0.00	(5,900)	(368,000)
FY 2007 Base	27.76	260,200	6,175,600	27.76	264,700	6,192,300
Benefit Costs	0.00	8,500	26,300	0.00	2,200	6,900
Insurance Premium Rebate	0.00	0	0	0.00	(16,000)	(49,400)
Inflationary Adjustments	0.00	33,600	82,800	0.00	33,600	82,800
Replacement Vehicles	0.00	7,800	14,200	0.00	0	14,200
Computer Replacement	0.00	1,100	1,100	0.00	0	1,100
CEC Permanent Positions	0.00	3,900	12,200	0.00	7,200	22,500
CEC Group Positions	0.00	0	2,300	0.00	0	4,200
Poison Control Center Contract	0.00	0	74,000	0.00	0	74,000
FY 2007 Program Maintenance	27.76	315,100	6,388,500	27.76	291,700	6,348,600
1. Market Pay Rate Adjustment	0.00	0	11,100	0.00	0	0
2. Patient Care Reporting System	0.00	0	206,000	0.00	0	206,000
3. DNR Management	1.00	0	50,100	1.00	0	50,100
5. Personnel Fund Shift	0.00	0	0	0.00	0	0
FY 2007 Total	28.76	315,100	6,655,700	28.76	291,700	6,604,700
Change from Original Appropriation	1.00	54,900	417,400	1.00	31,500	366,400
% Change from Original Appropriation		21.1%	6.7%		12.1%	5.9%

Emergency Medical Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	27.76	260,200	4,132,700	1,845,400	6,238,300

Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year. \$11,700 is reappropriated in personnel costs and \$11,300 in operating expenditures.

Agency Request	0.00	23,000	0	0	23,000
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The Governor's recommendation reflects the General Fund portion of the reappropriation from the Cooperative Welfare Fund as dedicated funds.

Governor's Recommendation	0.00	0	23,000	0	23,000
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HB 395

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	5,900	9,700	0	15,600
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Governor's Recommendation	0.00	5,900	9,700	0	15,600
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7. Receipts Authority

The department is requesting spending authority in operating expenditures to spend funds received from St. Alphonsus Hospital and the Department of Transportation's Office of Traffic and Highway Safety.

Agency Request	0.00	0	191,000	0	191,000
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Governor's Recommendation	0.00	0	191,000	0	191,000
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Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	4,500	12,200	0	16,700
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FY 2006 Total Appropriation					
Agency Request	27.76	289,100	4,333,400	1,845,400	6,467,900
Governor's Recommendation	27.76	270,600	4,368,600	1,845,400	6,484,600

Funds to Match Reappropriations

Associated increases in spending authority due to the availability of reappropriation of General Funds. Spending authority was established in personnel costs.

Agency Request	0.00	0	0	3,700	3,700
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Governor's Recommendation	0.00	0	0	3,700	3,700
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Reappropriations Object Transfer

Of the amount authorized in the reappropriations process the department is transferring \$11,300 from the General Fund in operating expenditures to capital outlay.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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Expenditure Object Transfer

Transfers \$7,500 from the General Fund in personnel costs into operating expenditures, and transfers \$200,000 in federal funds from trustee/benefit payments to operating expenditures.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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Emergency Medical Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Appropriation Transfer Between Prgms					
This decision unit transfers \$11,300 out of capital outlay into other programs. The department is reallocating the one-time funds they have the authority to spend under reappropriations amongst all of their programs.					
Agency Request	0.00	(3,000)	0	0	(3,000)
<i>The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.</i>					
Governor's Recommendation	0.00	0	(3,000)	0	(3,000)
Transfer Between Programs					
Transfers in excess spending authority from other programs in the department.					
Agency Request	0.00	0	75,000	0	75,000
Governor's Recommendation	0.00	0	75,000	0	75,000
FY 2006 Estimated Expenditures					
Agency Request	27.76	286,100	4,408,400	1,849,100	6,543,600
Governor's Recommendation	27.76	270,600	4,440,600	1,849,100	6,560,300
Removal of One-Time Expenditures					
Removes funding provided for HB395, the 27th pay period, reappropriations, and other one-time items.					
Agency Request	0.00	(25,900)	(338,400)	(3,700)	(368,000)
Governor's Recommendation	0.00	(5,900)	(358,400)	(3,700)	(368,000)
FY 2007 Base					
Agency Request	27.76	260,200	4,070,000	1,845,400	6,175,600
Governor's Recommendation	27.76	264,700	4,082,200	1,845,400	6,192,300
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	8,500	17,800	0	26,300
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs.</i>					
Governor's Recommendation	0.00	2,200	4,700	0	6,900
Insurance Premium Rebate					
Agency Request	0.00	0	0	0	0
<i>The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(16,000)	(33,400)	0	(49,400)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	33,600	49,200	0	82,800
Governor's Recommendation	0.00	33,600	49,200	0	82,800

Emergency Medical Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Vehicles					
Requests funding for one 1/2 ton pickup.					
Agency Request	0.00	7,800	0	6,400	14,200
<i>The Governor's recommends using Economic Recovery Reserve Funds instead of General Funds.</i>					
Governor's Recommendation	0.00	0	7,800	6,400	14,200
Computer Replacement					
Replace two personal computers on a three-year cycle @ \$560 each.					
Agency Request	0.00	1,100	0	0	1,100
<i>The Governor's recommends using Economic Recovery Reserve Funds instead of General Funds.</i>					
Governor's Recommendation	0.00	0	1,100	0	1,100
CEC Permanent Positions					
Calculated cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	3,900	8,300	0	12,200
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	7,200	15,300	0	22,500
CEC Group Positions					
Calculated cost of a 1% salary increase for group positions.					
Agency Request	0.00	0	2,300	0	2,300
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	0	4,200	0	4,200
Poison Control Center Contract					
The Poison Control Center provides statewide emergency telephone assistance to victims of a poisoning or someone who may have been exposed to toxic substances. The Center operates 24-hours a day with specially trained professional who have expertise in poisons and health care treatment. Last year the Center received 15,800 calls from persons needing help and 77% of the victims were treated safely in their home. The contract for this service is projected to increase by \$74,000 in FY 2007.					
Agency Request	0.00	0	74,000	0	74,000
Governor's Recommendation	0.00	0	74,000	0	74,000
FY 2007 Program Maintenance					
Agency Request	27.76	315,100	4,221,600	1,851,800	6,388,500
Governor's Recommendation	27.76	291,700	4,205,100	1,851,800	6,348,600

Emergency Medical Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Market Pay Rate Adjustment

The department is requesting funding to address pay inequity issues that are leading to high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. The conditions that contribute to the high turnover create the following cycle:

- Large number of staff leave the department to do the same work for more pay, which
- Compromises the department's ability to meet minimum standards of client care, which
- Puts the department in a constant hiring and staff development mode, which
- Results in higher workloads, increased costs in recruitment and staff development, and increased stress for staff that remain, which
- To combat these situations, the department is forced to pay new hires more than current employees, which
- Causes more morale issues and leads to more turnover.

Agency Request	0.00	0	11,100	0	11,100
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Patient Care Reporting System

Emergency medical responders submit a report on each patient receiving emergency medical treatment call a patient care report. This report is used to evaluate the quality of patient care and develop strategies for improving emergency medical services. Data on patient care also is used to develop injury prevention education, training programs, and to evaluate needs and resources for first responders. Idaho medical responders submitted 130,000 of these forms annually. The current system is paper-based with responders coloring in appropriate bubble for each question to complete the form. The department is requesting funding to provide an electronic reporting system that will enable providers throughout the state to provide timely, accurate patient care data to the EMS Bureau. This is one-time funding and the anticipated lifespan of the software is 10 years.

Agency Request	0.00	0	206,000	0	206,000
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Governor's Recommendation	0.00	0	206,000	0	206,000
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3. DNR Management

The Idaho Comfort One/Do Not Resuscitate (DNR) program allows people with a terminal illness to limit their emergency treatment in out-of-hospital settings. The program is administered by the EMS Program. The original program was limited in scope and easily managed by an administrative assistant, but with recent high profile cases and legislative expansion, the department is requesting to hire a technical records specialist. The request is for \$36,800 in personnel costs, \$8,100 for operating expenditures, and \$5,200 for one-time capital outlay.

Agency Request	1.00	0	50,100	0	50,100
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Governor's Recommendation	1.00	0	50,100	0	50,100
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5. Personnel Fund Shift

The federal Health and Human Services (HHS) agency adopted a policy to require states to shift personnel funding from Emergency Medical Services for Children from federal to state funding. Shifting these costs ensures the program will continue at the state level regardless of political changes at the federal level. HHS has stated that future federal funding of almost \$200,000 will be in jeopardy if the personnel funding shift is not implemented.

Agency Request	0.00	0	53,400	(53,400)	0
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Governor's Recommendation	0.00	0	53,400	(53,400)	0
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FY 2007 Total					
Agency Request	28.76	315,100	4,542,200	1,798,400	6,655,700
Governor's Recommendation	28.76	291,700	4,514,600	1,798,400	6,604,700

Emergency Medical Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	1.00	54,900	409,500	(47,000)	417,400
% Change from Original App	3.6%	21.1%	9.9%	(2.5%)	6.7%
<i>Governor's Recommendation</i>					
Change from Original App	1.00	31,500	381,900	(47,000)	366,400
% Change from Original App	3.6%	12.1%	9.2%	(2.5%)	5.9%

Laboratory Services

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	42.54	2,137,900	5,133,800	42.54	2,137,900	5,133,800
Reappropriations	0.00	373,600	563,600	0.00	0	563,600
HB 395	0.00	16,400	16,400	0.00	16,400	16,400
Omnibus CEC Supplemental	0.00	0	0	0.00	23,600	23,600
FY 2006 Total Appropriation	42.54	2,527,900	5,713,800	42.54	2,177,900	5,737,400
Funds to Match Reappropriations	0.00	0	10,600	0.00	0	10,600
Reappropriations Object Transfer	0.00	0	0	0.00	0	0
Expenditure Object Transfer	0.00	0	0	0.00	0	0
Reappropriation Transfer Between Prgms	0.00	155,600	204,400	0.00	0	204,400
Transfer Between Programs	0.00	0	(100,000)	0.00	0	(100,000)
FY 2006 Estimated Expenditures	42.54	2,683,500	5,828,800	42.54	2,177,900	5,852,400
Removal of One-Time Expenditures	0.00	(555,600)	(807,300)	0.00	(26,400)	(807,300)
FY 2007 Base	42.54	2,127,900	5,021,500	42.54	2,151,500	5,045,100
Benefit Costs	0.00	33,900	33,900	0.00	10,600	10,600
Insurance Premium Rebate	0.00	0	0	0.00	(63,300)	(63,300)
General Inflation	0.00	49,500	49,500	0.00	49,500	49,500
Replacement Vehicles	0.00	7,200	13,000	0.00	0	13,000
CEC Permanent Positions	0.00	20,200	20,200	0.00	37,300	37,300
CEC Group Positions	0.00	200	200	0.00	400	400
Utility Inflation	0.00	8,200	8,200	0.00	8,200	8,200
FY 2007 Total	42.54	2,247,100	5,146,500	42.54	2,194,200	5,100,800
Change from Original Appropriation	0.00	109,200	12,700	0.00	56,300	(33,000)
% Change from Original Appropriation		5.1%	0.2%		2.6%	(0.6%)

Laboratory Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	42.54	2,137,900	702,400	2,293,500	5,133,800

Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year. \$373,600 is reappropriated in personnel costs and \$190,000 in operating expenditures.

Agency Request	0.00	373,600	190,000	0	563,600
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The Governor's recommendation reflects the General Fund portion of the reappropriation from the Cooperative Welfare Fund as dedicated funds.

Governor's Recommendation	0.00	0	563,600	0	563,600
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HB 395

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	16,400	0	0	16,400
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Governor's Recommendation	0.00	16,400	0	0	16,400
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Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	23,600	0	0	23,600
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FY 2006 Total Appropriation					
Agency Request	42.54	2,527,900	892,400	2,293,500	5,713,800
Governor's Recommendation	42.54	2,177,900	1,266,000	2,293,500	5,737,400

Funds to Match Reappropriations

Associated increases in spending authority due to the availability of reappropriation of General Funds. Spending authority was established in personnel costs.

Agency Request	0.00	0	0	10,600	10,600
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Governor's Recommendation	0.00	0	0	10,600	10,600
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Reappropriations Object Transfer

Of the amount authorized in the reappropriations process the department is transferring \$352,200 from the General Fund in personnel costs to capital outlay, and \$93,300 in dedicated funds from operating expenditures to capital outlay.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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Expenditure Object Transfer

Transfers \$50,000 from federal funds in personnel costs into operating expenditures.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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Laboratory Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Reappropriation Transfer Between Prgms					
This decision unit transfers all of the funding into capital outlay from other programs. The department is reallocating the one-time funds they have the authority to spend under reappropriations amongst all of their programs.					
Agency Request	0.00	155,600	48,800	0	204,400
<i>The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.</i>					
Governor's Recommendation	0.00	0	204,400	0	204,400
Transfer Between Programs					
Transfers out excess spending authority to other programs in the department.					
Agency Request	0.00	0	(100,000)	0	(100,000)
Governor's Recommendation	0.00	0	(100,000)	0	(100,000)
FY 2006 Estimated Expenditures					
Agency Request	42.54	2,683,500	841,200	2,304,100	5,828,800
Governor's Recommendation	42.54	2,177,900	1,370,400	2,304,100	5,852,400
Removal of One-Time Expenditures					
Removes funding provided for HB395, the 27th pay period, reappropriations, and other one-time items.					
Agency Request	0.00	(555,600)	(241,100)	(10,600)	(807,300)
Governor's Recommendation	0.00	(26,400)	(770,300)	(10,600)	(807,300)
FY 2007 Base					
Agency Request	42.54	2,127,900	600,100	2,293,500	5,021,500
Governor's Recommendation	42.54	2,151,500	600,100	2,293,500	5,045,100
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	33,900	0	0	33,900
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs.</i>					
Governor's Recommendation	0.00	10,600	0	0	10,600
Insurance Premium Rebate					
Agency Request	0.00	0	0	0	0
<i>The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(63,300)	0	0	(63,300)
General Inflation					
Includes a general inflationary increase of 1.9% in operating expenditures.					
Agency Request	0.00	49,500	0	0	49,500
Governor's Recommendation	0.00	49,500	0	0	49,500

Laboratory Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Vehicles					
Requests funding for one sedan.					
Agency Request	0.00	7,200	0	5,800	13,000
<i>The Governor's recommends using Economic Recovery Reserve Funds instead of General Funds.</i>					
Governor's Recommendation	0.00	0	7,200	5,800	13,000
CEC Permanent Positions					
Calculated cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	20,200	0	0	20,200
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	37,300	0	0	37,300
CEC Group Positions					
Calculated cost of a 1% salary increase for group positions.					
Agency Request	0.00	200	0	0	200
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	400	0	0	400
Utility Inflation					
The department is estimating it will need additional funds for utility costs.					
Agency Request	0.00	8,200	0	0	8,200
Governor's Recommendation	0.00	8,200	0	0	8,200
FY 2007 Total					
Agency Request	42.54	2,247,100	600,100	2,299,300	5,146,500
Governor's Recommendation	42.54	2,194,200	607,300	2,299,300	5,100,800
Agency Request					
Change from Original App	0.00	109,200	(102,300)	5,800	12,700
% Change from Original App	0.0%	5.1%	(14.6%)	0.3%	0.2%
Governor's Recommendation					
Change from Original App	0.00	56,300	(95,100)	5,800	(33,000)
% Change from Original App	0.0%	2.6%	(13.5%)	0.3%	(0.6%)

Substance Abuse Services

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	12.64	3,151,600	20,145,700	12.64	3,151,600	20,145,700
HB 395	0.00	6,700	6,700	0.00	6,700	6,700
Omnibus CEC Supplemental	0.00	0	0	0.00	1,200	8,200
FY 2006 Total Appropriation	12.64	3,158,300	20,152,400	12.64	3,159,500	20,160,600
Funds to Match Reappropriations	0.00	0	4,500	0.00	0	4,500
Non-Cognizable Funds and Transfers	0.00	0	4,800,000	0.00	0	4,800,000
Reappropriation Transfer Between Prgms	0.00	4,800	4,800	0.00	0	4,800
Transfer Between Programs	0.00	0	(50,000)	0.00	0	(50,000)
FY 2006 Estimated Expenditures	12.64	3,163,100	24,911,700	12.64	3,159,500	24,919,900
Removal of One-Time Expenditures	0.00	(11,500)	(4,841,200)	0.00	(6,700)	(4,841,200)
Base Adjustments	0.00	0	(476,000)	0.00	0	(476,000)
FY 2007 Base	12.64	3,151,600	19,594,500	12.64	3,152,800	19,602,700
Benefit Costs	0.00	1,500	11,500	0.00	400	3,200
Insurance Premium Rebate	0.00	0	0	0.00	(2,900)	(21,600)
General Inflation	0.00	61,100	357,400	0.00	61,100	357,400
Computer Replacement	0.00	100	1,100	0.00	0	1,100
Statewide Cost Allocation	0.00	(4,200)	(4,200)	0.00	(4,200)	(4,200)
CEC Permanent Positions	0.00	900	6,600	0.00	1,700	12,200
CEC Group Positions	0.00	100	500	0.00	200	900
On-going Non-Cog Adjustments	0.00	0	4,800,000	0.00	0	4,800,000
FY 2007 Total	12.64	3,211,100	24,767,400	12.64	3,209,100	24,751,700
Change from Original Appropriation	0.00	59,500	4,621,700	0.00	57,500	4,606,000
% Change from Original Appropriation		1.9%	22.9%		1.8%	22.9%

Substance Abuse Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	12.64	3,151,600	2,886,600	14,107,500	20,145,700
HB 395					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	6,700	0	0	6,700
Governor's Recommendation	0.00	6,700	0	0	6,700
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	1,200	0	7,000	8,200
FY 2006 Total Appropriation					
Agency Request	12.64	3,158,300	2,886,600	14,107,500	20,152,400
Governor's Recommendation	12.64	3,159,500	2,886,600	14,114,500	20,160,600
Funds to Match Reappropriations					
Associated increases in spending authority due to the availability of reappropriation of General Funds. Spending authority was established in personnel costs - \$123,600; and capital outlay - \$124,500.					
Agency Request	0.00	0	0	4,500	4,500
Governor's Recommendation	0.00	0	0	4,500	4,500
Non-Cognizable Funds and Transfers					
The department reports it has additional funds for trustee/benefit payments and is requesting approval by the Division of Financial Management through the non-cognizable spending authorization process.					
Agency Request	0.00	0	0	4,800,000	4,800,000
Governor's Recommendation	0.00	0	0	4,800,000	4,800,000
Reappropriation Transfer Between Pgrms					
This decision unit transfers \$4,800 into personnel costs from other programs. The department is reallocating the one-time funds they have the authority to spend under reappropriations amongst all of their programs.					
Agency Request	0.00	4,800	0	0	4,800
The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.					
Governor's Recommendation	0.00	0	4,800	0	4,800
Transfer Between Programs					
Transfers out excess spending authority to other programs in the department.					
Agency Request	0.00	0	(50,000)	0	(50,000)
Governor's Recommendation	0.00	0	(50,000)	0	(50,000)
FY 2006 Estimated Expenditures					
Agency Request	12.64	3,163,100	2,836,600	18,912,000	24,911,700
Governor's Recommendation	12.64	3,159,500	2,841,400	18,919,000	24,919,900

Substance Abuse Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of One-Time Expenditures					
Removes funding provided for HB395, the 27th pay period, reappropriations, and other one-time items.					
Agency Request	0.00	(11,500)	(25,200)	(4,804,500)	(4,841,200)
Governor's Recommendation	0.00	(6,700)	(30,000)	(4,804,500)	(4,841,200)
Base Adjustments					
The department requests a spending reduction in trustee/benefit payments.					
Agency Request	0.00	0	(476,000)	0	(476,000)
Governor's Recommendation	0.00	0	(476,000)	0	(476,000)
FY 2007 Base					
Agency Request	12.64	3,151,600	2,335,400	14,107,500	19,594,500
Governor's Recommendation	12.64	3,152,800	2,335,400	14,114,500	19,602,700
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	1,500	0	10,000	11,500
Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs.					
Governor's Recommendation	0.00	400	0	2,800	3,200
Insurance Premium Rebate					
Agency Request	0.00	0	0	0	0
The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.					
Governor's Recommendation	0.00	(2,900)	0	(18,700)	(21,600)
General Inflation					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	61,100	25,800	270,500	357,400
Governor's Recommendation	0.00	61,100	25,800	270,500	357,400
Computer Replacement					
Replace two personal computers on a three-year cycle @ \$560 each.					
Agency Request	0.00	100	0	1,000	1,100
The Governor's recommends using Economic Recovery Reserve Funds instead of General Funds.					
Governor's Recommendation	0.00	0	100	1,000	1,100
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This reduction is for State Controller fees.					
Agency Request	0.00	(4,200)	0	0	(4,200)
Governor's Recommendation	0.00	(4,200)	0	0	(4,200)

Substance Abuse Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
CEC Permanent Positions					
Calculated cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	900	0	5,700	6,600
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	1,700	0	10,500	12,200
CEC Group Positions					
Calculated cost of a 1% salary increase for group positions.					
Agency Request	0.00	100	0	400	500
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	200	0	700	900
On-going Non-Cog Adjustments					
Requests that the additional funding that became available in FY 2006 for trustee/benefit payments be built into the FY 2007 Base.					
Agency Request	0.00	0	0	4,800,000	4,800,000
Governor's Recommendation	0.00	0	0	4,800,000	4,800,000
FY 2007 Total					
Agency Request	12.64	3,211,100	2,361,200	19,195,100	24,767,400
Governor's Recommendation	12.64	3,209,100	2,361,300	19,181,300	24,751,700
Agency Request					
Change from Original App	0.00	59,500	(525,400)	5,087,600	4,621,700
% Change from Original App	0.0%	1.9%	(18.2%)	36.1%	22.9%
Governor's Recommendation					
Change from Original App	0.00	57,500	(525,300)	5,073,800	4,606,000
% Change from Original App	0.0%	1.8%	(18.2%)	36.0%	22.9%